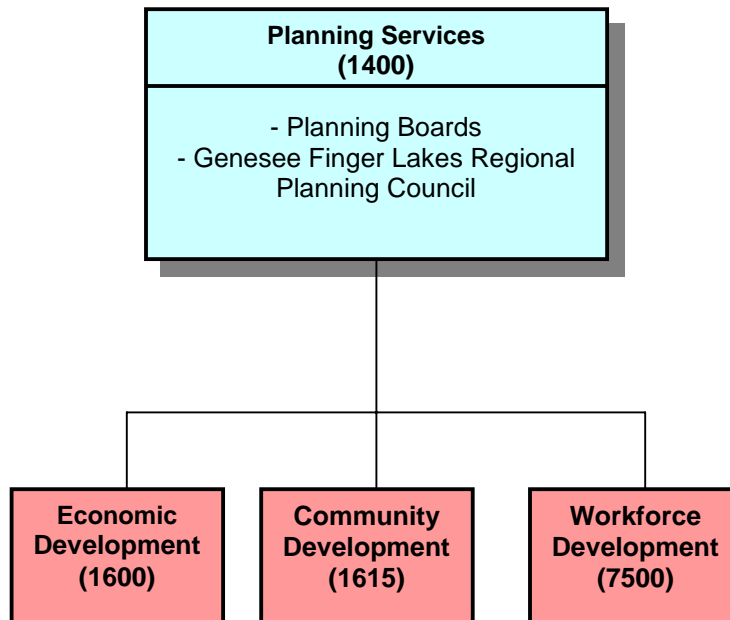
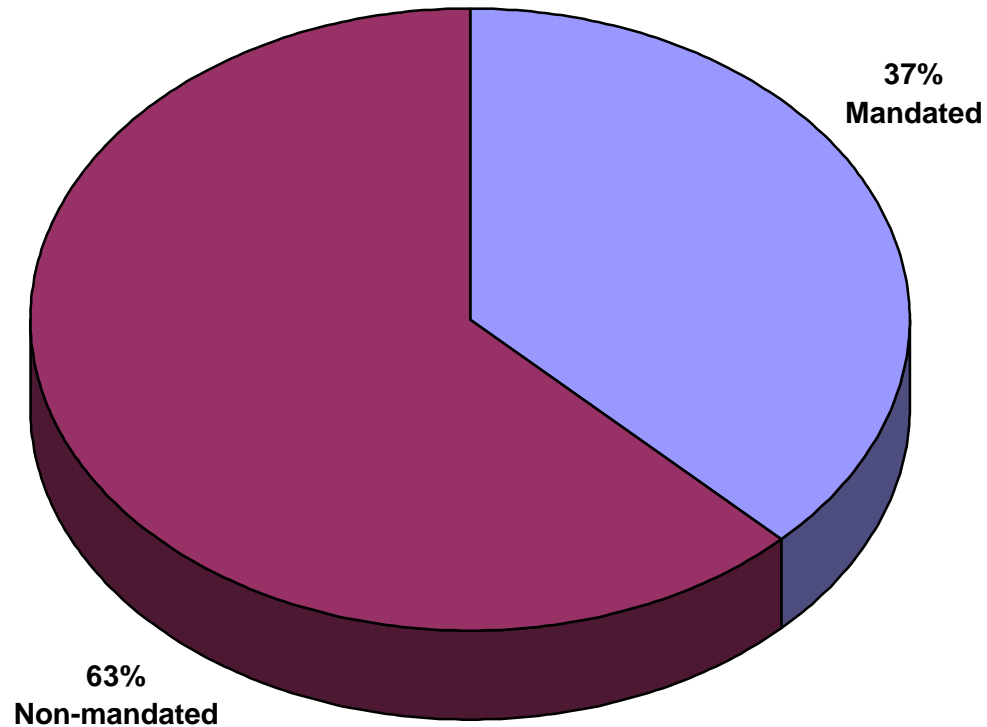


PLANNING AND DEVELOPMENT (014)



PLANNING

2005 MANDATED/NON-MANDATED

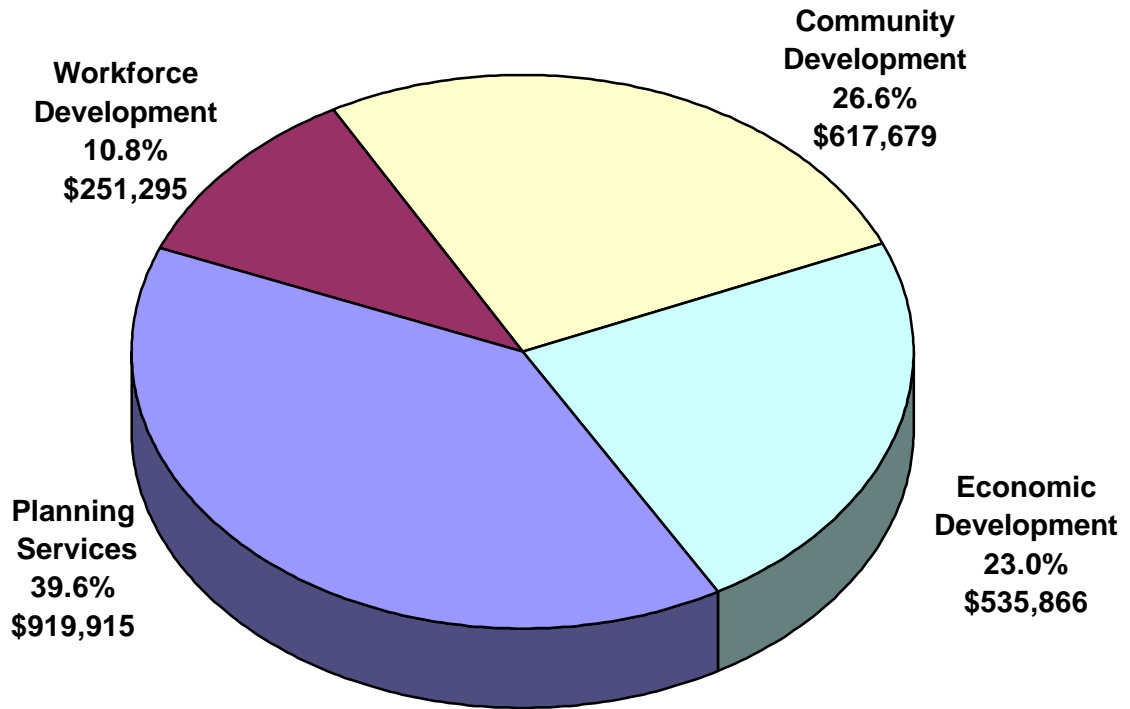


Mandated services includes the Workforce Development Division, a state initiative, and the Community Development Division which consists of federal programs funded by the Community Development Block Grant.

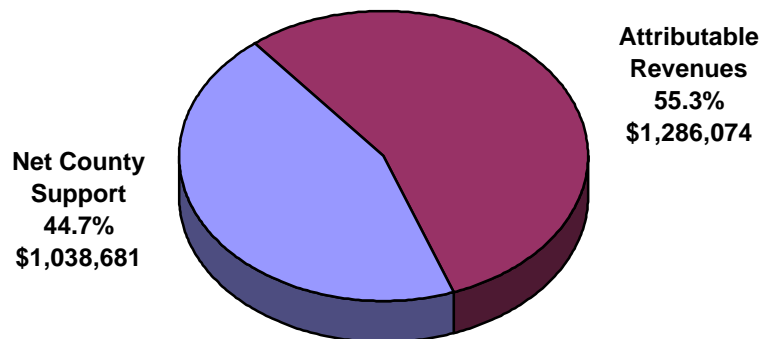
Non-mandated services includes the divisions of Planning Services and Economic Development.

PLANNING AND DEVELOPMENT

2005 Budget - \$2,324,755



Net County Support



DEPARTMENT: Planning and Development (014)

DEPARTMENT DESCRIPTION

The Planning and Development Department provides and coordinates a broad range of programs focusing on job retention and creation, employment and training services, land use planning and resource conservation as well as housing and neighborhood preservation. The department integrates planning services with economic and community development activities through partnerships with local governments and the private sector.

Mission

We provide planning and development information and assistance, project administration and employment services that improve the quality of life for county residents through public and private sector cooperation.

2004 Major Accomplishments

Planning Division:

- Expanded implementation and use of the County Geographic Information System (GIS) throughout the department, continued to cooperate with the GIS Service Division on projects throughout county government and with municipalities, and continued to enhance the development review process with use of GIS
- Completed the required State and Federal environmental review of all projects funded through the Community Development Block Grant and HOME Program and the Capital Improvement Program and Capital Budget
- Provided assistance to several municipalities on agricultural and open space preservation issues. Processed the addition of six properties to three agricultural districts

Economic Development Division:

- Approval of 69 projects in 2003, and 50 in the first half of 2004, which will result in the investment of \$215 million in the community within three years
- Created 1,114 new jobs in 2003 and retained 2,404 existing jobs in 2003. Developed enhanced benefits for the GreatRate and GreatRebate programs for companies to purchase locally
- Sixty-seven local companies paid lower interest rates on their machinery and equipment purchases using the Monroe County Industrial Development Corporation's (MCIDC) GreatRate program. As a result, these companies saved a total of \$565,000 in interest expense in the purchase of over \$8.5 million in equipment, which will create 205 new jobs within a one-year period of time
- Twenty companies investing \$2,100,000 in equipment will receive \$100,000 in rebates through the GreatRebate program, to create 190 new jobs within two years. The GreatRebate Program rewards job-creating businesses investing cash in equipment. If a company qualifies, it can receive a \$4,000 rebate at the end of two years

Community Development Division:

- Nearly 60,000 residents were served through Community Development Block Grant (CDBG) projects
- \$690,100 in CDBG and HOME contracts were awarded to MBE firms and \$519,100 to WBE firms, totaling \$1,209,200 to M/WBE firms
- Implemented the new American Dream Down Payment initiative program for first-time homebuyers

Workforce Development Division:

- Established RochesterWorks, Inc. as the new fiscal agent and staff to the Workforce Investment Board
- Funded 11 summer and 12 year-round youth programs that use the new Emerging Worker model. It is anticipated that these programs will serve 1,070 youth
- Enrolled 88 new Youth Apprentices

2005 Major Objectives

Planning Division:

- Continue to improve the development review process and work with municipalities to update their comprehensive plans and zoning ordinances
- Expand the use of GIS within the department and continue to assist other staff and municipalities with GIS implementation including integration of demographic data and remote sensing (aerial and satellite images) data
- Assist in developing new tourism opportunities related to fishing such as a local/regional derby, and expansion of the Lake Ontario Counties Derby

Economic Development Division:

- Maintain or increase number of job creation/retention projects
- Increase tourism in Monroe County by working cooperatively with entities such as the City of Rochester and the Greater Rochester Visitors' Association
- Partner with the Greater Rochester Enterprise and the City of Rochester on attracting businesses from outside Monroe County

Community Development Division:

- Prepare 5-year Consolidated Plan and 2005 Action Plan grant submission to HUD
- Continue funding projects that serve the largest number of residents to increase CDBG beneficiaries
- Continue Home Improvement Program (95 projects)

Workforce Development Division:

- Establish a business contact database for Tech Prep and link to the One-Stop Career Center
- Increase participation of businesses and job seekers with Rochester Works Services by 10%
- Develop a long-term plan to sustain Tech Camp Program

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations by Division</u>		
Planning Services	947,564	919,915
Economic Development	466,441	535,866
Community Development	752,193	617,679
Workforce Development	164,173	251,295
Total	2,330,371	2,324,755
<u>Appropriations by Object</u>		
Personal Services	1,299,403	1,325,061
Expenses	160,228	162,756
Supplies and Materials	6,003	7,150
Employee Benefits	440,026	426,423
Interfund Transfers	424,711	403,365
Total	2,330,371	2,324,755
<u>Revenue</u>		
Transfer from CDBG	867,193	692,679
Fees/Minor Sales	100	100
COMIDA/MCIDC Reimbursements	233,000	233,000
Charges to Other Departments	99,000	99,000
Miscellaneous Grants/Payments	27,000	10,000
Rochester Works Reimbursement	164,173	251,295
Total	1,390,466	1,286,074
<u>Net County Support</u>	939,905	1,038,681

BUDGET HIGHLIGHTS

Budget Highlights are presented at the division level.

DEPARTMENT: Planning and Development (014)**DIVISION: Planning Services (1400)**

DIVISION DESCRIPTION

The principal role of the Planning Services Division is to assist the County Executive, other county departments and local governments in setting, evaluating and achieving the long term objectives of the community. Planning Services provides data and information, issue and policy analysis and alternatives and solution evaluation to decision makers. Planning Services also undertakes special studies related to zoning and land use matters.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Personal Services	424,842	453,241
Expenses	117,747	73,953
Supplies and Materials	2,600	2,600
Employee Benefits	221,516	223,784
Interfund Transfers	180,859	166,337
Total	947,564	919,915
<u>Revenue</u>		
Transfer from CDBG	90,000	50,000
Planning Fees/Minor Sales	100	100
Charges to Other Departments	99,000	99,000
Miscellaneous Grants/Payments	27,000	10,000
Total	216,100	159,100
<u>Net County Support</u>	731,464	760,815

BUDGET HIGHLIGHTS

Personal Services reflects funding level adjustments for personnel allocated to this division. **Expenses** reflects a decrease in telephone and computer leasing expenses that are now budgeted in Information Services.

Revenue reflects a decrease in funding from the Community Development Block Grant

SECTION DESCRIPTIONS**2004****2005****Planning Services (1401)****\$892,475****\$864,876**

Planning Services provides services to customers through prepared technical and census tract data reports; assists municipalities in the review of development proposals and the preparation of master plans, zoning and subdivision codes; provides planning and development education; and prepares the annual county Capital Improvement Program. Funding is also provided for support of the Monroe County Council of Governments.

County Planning Boards (1406-1410)**\$25,100****\$25,050**

County Planning Boards advise the County Administration, Legislature and other municipal officials on planning matters. They coordinate plans and planning programs among all levels of government in Monroe County by providing forums for public discussion, education and participation in resolving planning issues and concerns. Active boards include the Planning Board and the Agricultural and Farmland Protection Board.

Genesee Finger Lakes Regional Planning Council (1420)**\$29,989****\$29,989**

GFLRPC provides technical assistance on development programs which have regional impact. Representatives from nine member counties (Monroe, Genesee, Livingston, Ontario, Orleans, Seneca, Wayne, Wyoming and Yates) participate in this program. GFLRPC provides a forum to discuss matters of regional concern, formulates development plans and provides technical assistance to maximize understanding of regional development programs.

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Special Planning Studies	3	2	2
Development and Agency Reports	773	800	825
State and Federal Environmental Quality Reviews	86	90	100
Technical Information and Census Requests	500	500	500
Public Officials Trained	213	244	275
Technical Assistance to Other Departments/Local Governments	135	150	150
Agricultural Districts Renewed	1	3	5
Capital Improvement Programs adopted by Legislature	1	1	1
Harbor Management Plans Completed/Implemented	1	1	1
Number of discussions with municipalities about services provided	25	25	25
Council of Governments Meetings	20	14	12
Water Quality Coordinating Committee Meetings	4	4	4
Water Education Collaborative Meetings	12	12	10
Stormwater Coalition Meetings	12	6	4
Black Creek Watershed Meetings	12	18	18
Irondequoit Bay Coordinating Committee Meetings	20	18	18
Fishery Advisory Board Meetings	12	12	12

DEPARTMENT: Planning and Development (014)
DIVISION: Economic Development (1600)

DIVISION DESCRIPTION

Through private, state, federal and county financial resources and technical assistance, the Economic Development Division supports businesses, developers, units of local government and major county facilities like the airport in economic development activities. The division provides administrative support to the County of Monroe Industrial Development Agency (COMIDA) and the Monroe County Industrial Development Corporation (MCIDC).

Division staff provide for community leadership and outreach by coordinating and guiding development to achieve maximum public benefit, seeking ways to address major economic issues facing the county and developing strong working relationships with other economic development agencies in the region. Other services include a business outreach program, loan packaging services, administration of business financing programs, technical assistance to businesses interested in undertaking expansion or relocating to the area, site analysis and identification, coordination of project reviews and permits, implementation of tax incentives and other programs and coordination of job training/education resources.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Personal Services	302,652	316,648
Expenses	18,095	62,894
Supplies and Materials	1,553	1,550
Employee Benefits	74,798	75,884
Interfund Transfers	69,343	78,890
Total	466,441	535,866
<u>Revenue</u>		
COMIDA Contribution	208,000	208,000
Transfer from CDBG	25,000	25,000
MCIDC Reimbursement	25,000	25,000
Total	258,000	258,000
Net County Support	208,441	277,866

BUDGET HIGHLIGHTS

***Personal Services** reflects funding level adjustments for personnel allocated to this division. **Expenses** reflects an increase in contractual expenses.*

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Businesses Contacted Through Outreach	259	260	260
Loans Packaged Through Financing Programs	69	75	75
Businesses Receiving Direct Technical Assistance	170	170	170
Jobs Created (over next 3 years)	1,100	1,100	1,100
Local Governments Receiving Staff Assistance	30	30	30
Request for Demographic/Marketing Information	110	110	110
Private Investment As Percentage of Overall Investment	96%	98%	98%

DEPARTMENT: Planning and Development (014)
DIVISION: Community Development (1615)

DIVISION DESCRIPTION

The Community Development Division administers the federally funded Community Development Block Grant (CDBG) Program for the 25 towns and villages which comprise the Monroe County Consolidated Plan Consortium. Community Development also manages the Home Investment Partnership (HOME) Program for the Consortium plus the Towns of Greece and Irondequoit. Together these programs channel approximately \$3 million in federal funds for economic development, housing, community services and public works projects that primarily benefit low and moderate income families, the elderly and persons with special needs.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Personal Services	466,062	375,284
Expenses	16,286	17,593
Supplies and Materials	1,250	2,050
Employee Benefits	124,200	88,322
Interfund Transfers	144,395	134,430
Total	752,193	617,679
<u>Revenue</u>		
Community Development Block Grant	752,193	617,679
Total	752,193	617,679
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

***Appropriations** shown in this division are for expenses to administer programs together with a number of small, specialized housing and community development grants from the state and other sources. Funding will be adjusted as grants become finalized during 2005. **Personal Services** reflects funding level adjustments for personnel allocated to this division. **Employee Benefits** reflects decreases in retirement and medical expenses.*

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Home Improvement Projects	45	86	95
First-time Home Buyer Purchase Subsidy	29	30	43
Affordable Apartments Under Construction	107	162	140
Community Infrastructure Projects Completed	16	20	20
Mortgage Relief Program Deferred Loans	3	4	5
Foreclosure Prevention Counseling	50	50	50

DEPARTMENT: Planning and Development (014)
DIVISION: Workforce Development (7500)

DIVISION DESCRIPTION

The county is the grant recipient for funds authorized under the Workforce Investment Act of 1998, the Balanced Budget Act of 1997 (Welfare-to-Work Block Grant), Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and New York State Welfare Reform Act.

The Workforce Development Division continues to provide basic oversight for the operation of the local workforce investment system, while RochesterWorks, Inc. (RWI) assumes all reporting, fiscal and administrative functions of the Workforce Investment Board (WIB) on behalf of the County of Monroe.

The Division specifically supports the Welfare-to-Work subcommittee and the Youth Council, both entities of the WIB. This support includes policy analysis of programs that impact welfare-to-work such as daycare subsidies, industry trends, and skill requirements of demand occupations. Youth Council support focuses on strategic planning, school-to-career programming and evaluating program services. The office also serves on the United Way's Strengthening Families subcommittee. This group shares similar goals to that of the Welfare-to-Work subcommittee.

RWI oversees the operation of the One-Stop on 34 St. Paul Street. The Workforce Development office will continue to reach out to the community-at-large to engage a wider segment of under-served populations and connect them to appropriate workforce development services and programs. The office is also working with the City of Rochester and RWI to establish a One-Stop Career Center to exclusively serve the in-school and out-of-school youth within our community.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Personal Services	105,847	179,888
Expenses	8,100	8,316
Supplies and Materials	600	950
Employee Benefits	19,512	38,433
Interfund Transfers	30,114	23,708
Total	164,173	251,295
<u>Revenue</u>		
Rochester Resource Alliance Reimbursement	164,173	251,295
Total	164,173	251,295
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

*This division's administrative costs will be reimbursed by the Rochester Works. **Personal Services** reflects funding level adjustments for personnel allocated to this division. **Employee Benefits** reflects increases in medical expenses for this division.*

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Core Services:			
Adult Registrants and Dislocated Workers	4,650	5,700	5,900
Intensive Services:			
Adult Registrants	1,028	1,080	1,135
Dislocated Workers	620	1,320	1,385
Training Services:			
Adult Registrants	539	350	370
Dislocated Workers	395	430	450
Youth Registrants:			
Younger Youth	660	410	430
Older Youth	65	340	355
Adult:			
Entered Employment	80%	75%	76%
Employment Retention	90%	79%	80%
Average Earnings Gain	\$2,466	\$2,800	\$2,827
Credential Attainment	84%	67%	68%
Dislocated Workers:			
Entered Employment	83%	85%	86%
Employment Retention	88%	87%	88%
Credential Attainment	40%	52%	53%
Older Youth (19-21):			
Entered Employment	57%	62%	63%
Employment Retention	70%	76%	77%
Average Earnings Gain	\$2,798	\$2,850	\$2,900
Credential Attainment	N/A	45%	46%
Youth:			
Skill Retainment	67%	70%	71%
HS Diploma/GED Attainment	34%	52%	53%
Placement and Retention	39%	47%	48%
Customer Satisfaction:			
Customer Satisfaction Score of Employers	N/A	68%	69%
Customer Satisfaction Score of Participants	N/A	71%	72%